

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

8/23/12
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$84,846 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, COMMUNITY SERVICES BLOCK GRANT, and amending the Fiscal Year 2011-2012 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$84,846 for the delivery of basic needs, case management, employment support and preventive health services to low-income residents.

CURRENT YEAR IMPACT:

	2011-12 Amended	This Action	2011-12 Amended
Special Revenue Fund Community Services Block Grant (CSBG) Grant Period: 01/2012-12/2012	990,165	84,846	1,075,011
Total	990,165	84,846	1,075,011
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	1,075,011	0	0	0	0
Total Expenditures	1,075,011	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On July 2, 2012, the City of Austin Health and Human Services Department (HHSD) received notice from the Texas Department of Housing and Community Affairs (TDHCA) that they were increasing their contract by \$84,846. The additional grant funds bring the total grant award amount to \$1,075,011.